

HUMAN RESOURCES

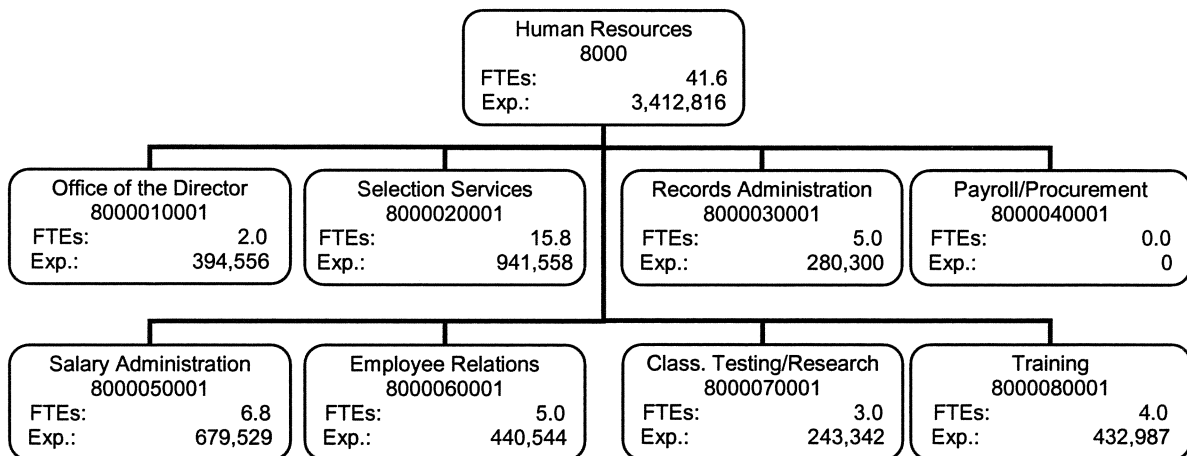
Department Description and Mission

The Human Resources Department provides overall policy direction on human resource management issues and administrative support functions related to the management of employees for all City departments. The mission of the department is to serve other City departments in their efforts to recruit, develop, and retain a diverse and competent workforce and to comply with all applicable federal, state, and local laws to allow the departments to carry out their missions more effectively.

In addition to providing strategic central human resources functions, the Human Resources Department is responsible for administering the Health Benefits, Workers Compensation, and Long Term Disability programs. Further responsibilities include citywide coordination of the Combined Municipal Campaign program, the Employee Recognition program, temporary employee services, and publishing newsletters reporting City events, activities, and employee information.

The department manages the E.B. Cape Center, whose core curriculum includes professional development, safety and technical training for all City departments.

Department Organization



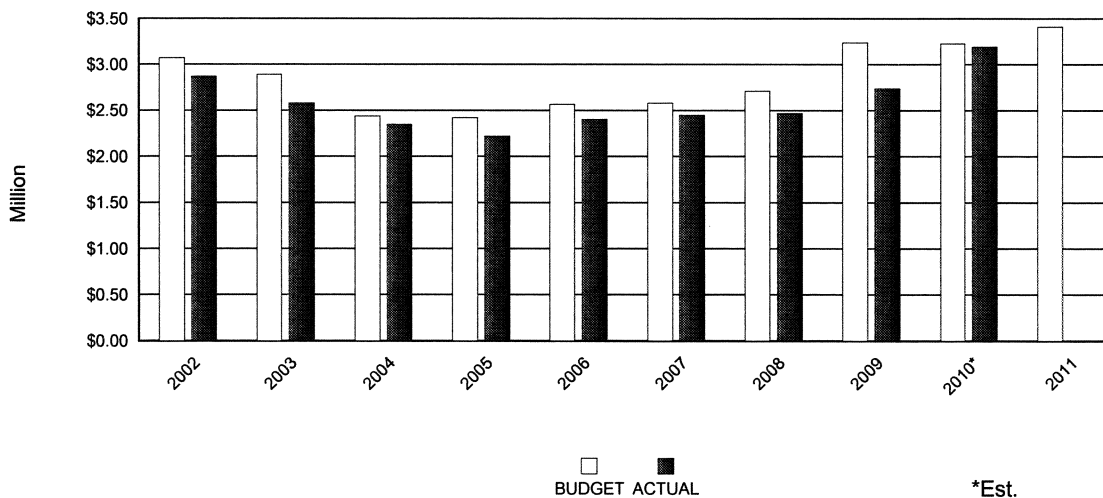
FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,263,892	2,613,952	2,703,163	2,854,787
	Supplies	49,037	70,105	62,544	73,208
	Other Services and Charges	395,078	535,723	421,250	483,486
	Equipment	22,708	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>2,730,715</u>	<u>3,219,780</u>	<u>3,186,957</u>	<u>3,411,481</u>
	Debt Service & Other Uses	9,756	7,794	7,794	1,335
	Total Expenditures	<u>2,740,471</u>	<u>3,227,574</u>	<u>3,194,751</u>	<u>3,412,816</u>
Revenues		8,717	4,500	7,000	4,500
Staffing	Full-Time Equivalents - Civilian	39.1	42.1	42.0	41.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>39.1</u>	<u>42.1</u>	<u>42.0</u>	<u>41.6</u>
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The E.B. Cape Center provides excellent training and professional development to City of Houston employees and leaders. The Center continues to develop and deliver new programs and to improve existing programs based on the needs of the City's departments. Customized training is also provided to specific organizations and individuals in response to their unique requirements. o Implementation of the Personnel Action Request (PAR), a new Job Evaluation System and the Learning Management System (LMS). o Enhance resources to support labor relations needs. o The FY2011 Budget provides funding for the Hope 3% increase (\$59,733) and 1.25% Pay for Performance increase (\$24,626). 				

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000	
Cost Center Description	Cost Center Objectives
Office of the Director 8000010001 Provide support to the functions, responsibilities of the various programs of the department.	Provide executive support and leadership to all divisions and programs of the department.
Selection Services 8000020001 Provide initial candidate selection and recruitment support to departments. Track applicants and analyze staffing trends. Help departments achieve affirmative action goals and ensure compliance with laws and regulations.	Establish a larger pool of qualified candidates by developing specific recruiting strategies that utilize existing networks. Provide consulting and training to departments. Process personnel actions and generate computer reports using the Applicant Tracking System.
Records Administration 8000030001 Maintain accurate, accessible files on active and recently separated employees (approximately 30,000 records).	Provide timely access to employee files (onsite archives). Respond in a timely and accurate manner to all legitimate requests for employee information (subpoenas, open records requests, employment and wage/salary verifications and requests from other agencies).
Payroll/Procurement 8000040001 Provide overall support to department programs in the areas of personnel and payroll, financial information, and accounts payable.	Support divisions, programs in preparing financial, human resources adhoc reports; ensure payroll transactions are accurate and processed timely; and provide budgetary information related to goods and services requested.
Salary Administration 8000050001 Administer the City's classification and compensation programs to facilitate the acquisition and maintenance of an experienced, competitive workforce. Ensure compliance with all applicable laws, regulations, and codes.	Ensure employees are properly classified. Meet ordinance requirements. Improve and maintain accuracy of job descriptions. Measure and report base pay comparison to the market. Explore variable forms of pay.
Employee Relations 8000060001 Provide City employees with a forum to address and correct real and perceived problems. Provide administrative support to the Civil Service Commission (CSC) and Police Officers Civil Service Commission (POCSC).	Administer classified municipal grievance system as mandated by Local Government Code and Code of Ordinances, Section 14-50 Ordinance Meet and Confer. Schedule disciplinary appeals, arbitrations as mandated by City Charter and Texas Local Government Code.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Dept administrator meeting		12			12			12	
		0.5	223,153		1.2	202,030		2.0	394,556
Applications processed	200,000			250,000			262,500		
Vacancies filled	4,000			5,000			6,000		
Personnel actions prepared	11,000			7,200			8,000		
Recruiting contacts	50			50			50		
	17.1	954,895		17.1	1,109,588		15.8	941,558	
Folders retrieved & filed	8,200			8,200			8,000		
Emp. Perf. Eval. processed	18,200			18,200			18,000		
Phone/written verification	12,000			12,000			9,000		
Documents received	90,000			90,000			90,000		
	4.8	262,634		4.7	240,884		5.0	280,300	
Payroll transactions processed	425			500			N/A		
Procurement and financial documents processed	350			400			N/A		
	1.0	38,721		0.7	31,036		0.0	0	
Job Audits	40			40			N/A		
Job Audit/Desc Reviews	N/A			N/A			50		
Teaching/Training	30			30			30		
Salary Surveys	200			200			200		
	5.7	476,244		6.8	605,992		6.8	679,529	
No. of Step III Processed	26			25			30		
No. of Step IV Processed	14			20			25		
No. of Commission Reviews	28			30			35		
No. of Commission Hearings	39			40			45		
	3.7	258,487		4.8	377,254		5.0	440,544	

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Cost Center Description	Cost Center Objectives
Classified Testing and Research 8000070001 Develop and administer civil service entrance exams and promotional exams for the Houston Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code, the HFD Collective Bargaining Agreement and the HPD Meet and Confer Agreement.	Deliver HPD and HFD promotional exams within 138 days from date of source material confirmation and within time frames stated in the respective agreements. Deliver HFD entrance exams within 60 days from date of request and HPD entrance exams per Academy assigned date.
Training 8000080001 Provide formal learning/staff development programs aimed at meeting needs of City departments in such areas as: management, business skills, computer technology, safety operations and orientation for new employees.	Provide quality training programs including certification and licensing that will enhance the efficiency and productivity of participants and meet specific department, employee needs. Promote Leadership Institute and Boot Camp.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Promotional applicants tested		700			980			1,100	
Questions written & edited		1,000			597			960	
Police/ Fire cadets tested		2,500			1,575			1,530	
Exams administered		16			10			11	
		3.0	210,933		2.7	196,983		3.0	243,342
 New Employee orientation		12			12			12	
Classes by HR Trainers		NA			120			160	
Employees trained		19,030			9,700			11,015	
Develop new courses		24			30			32	
		3.3	315,404		4.0	430,984		4.0	432,987
 Total		<u>39.1</u>	<u>2,740,471</u>		<u>42.0</u>	<u>3,194,751</u>		<u>41.6</u>	<u>3,412,816</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE AIDE	10	4.0	3.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	0.0	(1.0)
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	0.0	2.0	2.0
COMPENSATION SPECIALIST	18	1.0	1.0	
CUSTOMER SERVICE CLERK	10	3.0	3.0	
DIVISION MANAGER	29	3.0	2.8	(0.2)
HUMAN RESOURCES ASSISTANT	13	1.8	1.7	(0.1)
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	3.0	2.0	(1.0)
MANAGEMENT ANALYST IV	25	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	4.0	4.0	
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR CLERK	8	0.8	0.7	(0.1)
SENIOR HUMAN RESOURCES SPECIALIST	21	8.8	9.8	1.0
SENIOR TRAINER	21	2.0	2.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
Total FTEs		45.4	42.0	(3.4)
Less adjustment for Civilian Vacancy Factor		3.3	0.4	(2.9)
Full-Time Equivalents		42.1	41.6	(0.5)

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	4,500	7,000	4,500
Total	Human Resources	<u>4,500</u>	<u>7,000</u>	<u>4,500</u>

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	1,602,951	1,854,542	1,818,667	1,962,548
500030	Salary Part Time - Civilian	80,912	74,676	91,683	149,158
500060	Overtime - Civilian	57	0	668	0
500110	Bilingual Pay - Civilian	8,033	8,136	7,055	6,325
501070	Pension - Civilian	232,503	275,745	267,396	284,572
501120	Termination Pay - Civilian	1,285	0	125,749	0
501160	Vehicle Allowance - Civilian	0	3,500	228	4,200
502010	FICA - Civilian	123,730	148,496	141,377	158,713
503010	Health Ins-Act Civilian	205,960	233,377	229,847	250,006
503015	Basic Life Insurance - Active Civilian	1,202	1,139	1,096	1,186
503060	Long Term Disability-Civilian	(303)	3,605	3,122	3,281
503090	Workers Compensation-Civilian-Admin	5,398	9,252	9,090	8,793
503100	Workers Compensation-Civilian-Claim	457	0	185	0
504020	Compensation Contingency	0	0	0	24,626
504030	Unemployment Claims	1,707	1,484	7,000	1,379
Total	Personnel Services	2,263,892	2,613,952	2,703,163	2,854,787
511040	Audiovisual Supplies	0	500	500	500
511045	Computer Supplies	4,796	4,800	8,100	5,900
511050	Paper & Printing Supplies	861	6,200	3,149	6,160
511055	Publications & Printed Materials	5,493	10,030	10,760	26,360
511060	Postage	4,273	5,075	3,400	5,075
511070	Miscellaneous Office Supplies	23,964	23,100	17,331	19,100
511110	Fuel	221	0	0	0
511125	Food Supplies	8,503	18,900	17,900	8,613
511150	Miscellaneous Parts & Supplies	926	1,500	1,404	1,500
Total	Supplies	49,037	70,105	62,544	73,208
520100	Temporary Personnel Services	43,753	32,000	31,480	47,812
520108	Information Resource Services	37,982	40,250	0	38,000
520109	Medical Dental & Laboratory Services	0	0	31	0
520110	Management Consulting Services	46,973	94,000	52,517	112,250
520114	Miscellaneous Support Services	122,421	128,307	118,518	107,486
520119	Computer Equipment/Software Maintenance	67,613	132,763	118,000	88,800
520121	IT Application Svcs	7,562	8,264	8,264	7,175
520123	Vehicle & Motor Equipment Services	316	0	0	0
520158	Computer Equipment Maintenance Services	0	500	500	0
520515	Print Shop Services	1,356	4,000	5,596	4,500
520520	Printing & Reproduction Services	426	3,280	620	2,160
520605	Advertising Services	1,500	3,000	3,000	1,500
520705	Insurance Fees	225	869	1,045	923
520765	Membership & Professional Fees	3,579	4,900	2,695	5,335
520805	Education & Training	5,936	14,185	12,556	15,835
520905	Travel - Training Related	559	3,750	2,998	3,200
520910	Travel - Non-Training Related	545	100	207	100
521605	Data Services	6,285	8,595	8,595	6,289
521610	Voice Services	11,797	27,881	27,881	11,644
521620	Voice Equipment	80	2,159	2,159	79
521625	Voice Labor	751	0	0	606
521630	GIS Revolving Fund Services	0	0	167	1,672
521730	Parking Space Rental	14,709	10,600	11,664	10,600
522430	Miscellaneous Other Services & Charges	441	1,320	1,449	1,720
522780	Interfund Photo Copy Services	20,269	15,000	11,308	15,800
Total	Other Services and Charges	395,078	535,723	421,250	483,486

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
560230	Computer HW and Developed SW	22,708	0	0	0
Total	Equipment	22,708	0	0	0
532120	Transfer to Fleet/Eq	9,756	7,794	7,794	1,335
Total	Debt Service and Other Uses	9,756	7,794	7,794	1,335
Grand Total Expenditures		2,740,471	3,227,574	3,194,751	3,412,816